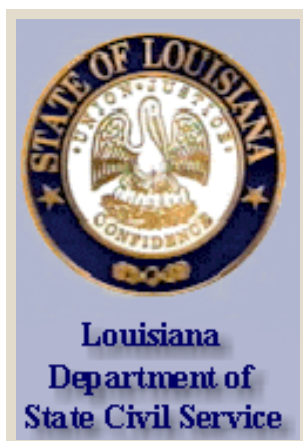


## Department of Civil Service



### Department Description

The Department of Civil Service is comprised of 5 budget units: 17-560 - State Civil Service; 17-561 - Municipal Fire and Police Civil Service; 17-562 - Ethics Administration; 17-563 – State Police Commission; and 17-564 - Division of Administrative Law.

Each budget unit completes a separate strategic plan and operational plan. For additional information regarding the individual Civil Service budget units, please refer to each budget units' program description.

### Department of Civil Service Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,940,748	\$ 2,080,414	\$ 2,084,398	\$ 2,085,075	\$ 2,089,408	\$ 5,010
<b>State General Fund by:</b>						
Total Interagency Transfers	9,299,040	9,838,439	9,838,439	9,950,083	10,050,777	212,338
Fees and Self-generated Revenues	555,589	617,296	617,296	620,874	652,038	34,742
Statutory Dedications	1,144,148	1,301,756	1,301,756	1,239,050	1,297,143	(4,613)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,939,525</b>	<b>\$ 13,837,905</b>	<b>\$ 13,841,889</b>	<b>\$ 13,895,082</b>	<b>\$ 14,089,366</b>	<b>\$ 247,477</b>
<b>Expenditures &amp; Request:</b>						
State Civil Service	\$ 7,516,552	\$ 7,898,857	\$ 7,898,857	\$ 7,924,654	\$ 8,063,625	\$ 164,768



## Department of Civil Service Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Municipal Fire and Police Civil Service	1,144,148	1,301,756	1,301,756	1,239,050	1,297,143	(4,613)
Ethics Administration	1,500,228	1,665,262	1,665,262	1,667,908	1,719,164	53,902
State Police Commission	504,313	505,173	505,173	507,188	486,265	(18,908)
Division of Administrative Law	2,274,284	2,466,857	2,470,841	2,556,282	2,523,169	52,328
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,939,525</b>	<b>\$ 13,837,905</b>	<b>\$ 13,841,889</b>	<b>\$ 13,895,082</b>	<b>\$ 14,089,366</b>	<b>\$ 247,477</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	171	171	171	171	170	(1)
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>176</b>	<b>175</b>	<b>(1)</b>



## 17-560 — State Civil Service

### Agency Description

The mission of the Department of State Civil Service is to provide human resource services and programs that enable state government to attract, develop and retain a productive and diverse workforce that excels in delivering quality services to the citizens of Louisiana.

The goals of the Department of State Civil Service are as follows:

- I. Administer the classification and compensation systems by developing and implementing flexible job evaluation and pay policies and practices that can be adapted to meet agencies' unique requirements.
- II. Create and administer programs, rules, assistance procedures and training that promote, encourage, and enhance effectiveness, efficiency and accountability in state agencies and their employees.
- III. Provide processes and policies that enable state agency managers to fill vacant positions with highly qualified applicants in a timely fashion and in accordance with legal and professional standards.
- IV. Provide for the systematic evaluation of effectiveness of human resource practices in state agencies.
- V. Provide a prompt, inexpensive system for resolving removal, discipline, rule violation, and discrimination cases that satisfies due process requirements.
- VI. Utilize technology to improve the productivity and effectiveness of Civil Service and its user agencies.

The Department of State Civil Service is composed of two programs: Administration and Human Resources Management.

For additional information, see:

[State Civil Service](#)

### State Civil Service Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 17,732	\$ 17,732	\$ 17,732	\$ 0	\$(17,732)



## State Civil Service Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	7,091,616	7,402,850	7,402,850	7,425,031	7,550,570	147,720
Fees and Self-generated Revenues	424,936	478,275	478,275	481,891	513,055	34,780
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,516,552</b>	<b>\$ 7,898,857</b>	<b>\$ 7,898,857</b>	<b>\$ 7,924,654</b>	<b>\$ 8,063,625</b>	<b>\$ 164,768</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 3,757,546	\$ 4,000,633	\$ 4,000,633	\$ 3,941,786	\$ 3,937,734	\$ (62,899)
Human Resources Management	3,759,006	3,898,224	3,898,224	3,982,868	4,125,891	227,667
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,516,552</b>	<b>\$ 7,898,857</b>	<b>\$ 7,898,857</b>	<b>\$ 7,924,654</b>	<b>\$ 8,063,625</b>	<b>\$ 164,768</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	102	102	102	102	101	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>101</b>	<b>(1)</b>



## 560\_1000 — Administrative

The Administration Program of the Department of State Civil Service exists under the authorization of Article X of the Constitution of the State of Louisiana.

### Program Description

The mission of the Administration Program is to: provide continuity and quality in governmental services by protecting employees from adverse action for reasons unrelated to their conduct or performance on the job and to provide systems for maintaining the official personnel and position records of the state.

The goals of the Administration Program are to provide a prompt, inexpensive system for resolving removal, discipline, rule violation, and discrimination cases that satisfies due process requirements and to utilize technology to improve the productivity and effectiveness of State Civil Service and its user agencies.

The activities for this program are as follows:

- The Appeals Activity includes the three referees and two clerical employees as well as the chief referee needed to conduct all appeal hearings for classified state employees necessary to satisfy due process requirements and Article X of the Constitution.
- The Administrative Support Activity includes the Legal, Budgeting, Planning, Accounting, Purchasing, Mail, and Property Control functions for the Department of State Civil Service and the Civil Service Commission as well as some of these functions for the Ethics Administration and the Division of Administrative Law. This activity also includes the Director and the Deputy Director of the agency.
- The Management Information System Activity provides the technology necessary for managing the agency and the information on the state workforce required by the Constitution and the statutes.

## Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 17,732	\$ 17,732	\$ 17,732	\$ 0	\$ (17,732)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,557,738	3,764,646	3,764,646	3,707,253	3,698,380	(66,266)
Fees and Self-generated Revenues	199,808	218,255	218,255	216,801	239,354	21,099
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,757,546</b>	<b>\$ 4,000,633</b>	<b>\$ 4,000,633</b>	<b>\$ 3,941,786</b>	<b>\$ 3,937,734</b>	<b>\$ (62,899)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,040,115	\$ 2,115,661	\$ 2,115,661	\$ 2,211,639	\$ 2,197,584	\$ 81,923
Total Operating Expenses	455,935	410,051	410,051	338,551	427,051	17,000
Total Professional Services	8,832	166,420	166,420	76,738	75,500	(90,920)
Total Other Charges	1,239,095	1,308,501	1,308,501	1,314,858	1,237,599	(70,902)
Total Acq & Major Repairs	13,569	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,757,546</b>	<b>\$ 4,000,633</b>	<b>\$ 4,000,633</b>	<b>\$ 3,941,786</b>	<b>\$ 3,937,734</b>	<b>\$ (62,899)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	32	32	32	32	31	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>31</b>	<b>(1)</b>

## Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. In accordance with R.S. 42:1383, this program is funded with Interagency Transfers from all state budget units with classified employees, and Fees and Self-generated Revenues from non-budgeted and ancillary state agencies with classified employees. This funding approach maximizes the utilization of non-general fund support for the program.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 17,732	\$ 4,000,633	32	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	39,391	0	Annualize Classified State Employee Merits
0	29,981	0	Classified State Employees Merit Increases
0	38,761	0	Group Insurance for Retirees
0	(12,155)	0	Group Insurance Base Adjustment
0	23,401	0	Salary Base Adjustment
0	5,155	0	Risk Management
0	1,247	0	Legislative Auditor Fees
0	(77,328)	0	Rent in State-Owned Buildings
0	(1,406)	0	Maintenance in State-Owned Buildings
0	65	0	UPS Fees
0	69	0	CPTP Fees
0	1,296	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(37,456)	(1)	Reduction of funding and one position for an Act 194 BA-7(#198R) requiring reduction of expenses and positions of state employees retiring under the Act.
0	(90,920)	0	Non-recurring one time funding for the Civil Service Commissioner Election that was conducted in FY 2005.
0	17,000	0	Annualization for hardware and software maintenance.
(17,732)	0	0	Reduce State General Fund and increase Interagency Transfers and Fees and Self-generated Revenues to fund retirement adjustment.
\$ 0	\$ 3,937,734	31	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 3,937,734	31	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 3,937,734	31	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$40,000	Legal representation to conduct administrative hearings for the Civil Service Commission
\$30,500	Computer consultant - Software and Network Infrastructure Support
\$5,000	Software and Hardware Installation for IBM AS/400



## Professional Services (Continued)

Amount	Description
<b>\$75,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$22,755	Rent for Baton Rouge Testing Center - Department of Agriculture
<b>\$22,755</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$792,503	Rent for Statewide Buildings
\$2,000	State Treasurer for fiscal services
\$8,835	Uniform payroll services fees
\$10,750	Division of Administration for mail services
\$2,384	CPTP
\$14,020	Legislative Auditor expenses
\$31,049	Risk Management Fees
\$35,567	Building Maintenance
\$39,169	Capitol Park Security
\$157,030	Office of Telecommunications - Telephone Services
\$26,448	DOA - Statewide email
\$12,000	DOA - State Printing
\$83,089	DOA - LEAF Program
<b>\$1,214,844</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,237,599</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

## Performance Information

- (KEY) Hear cases promptly. By June 30, 2010, offer a hearing or otherwise dispose of 80% of cases within 90 days after the case was ready for a hearing.**

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that includes the opportunity to have disciplinary actions reviewed to assure that they have been taken for cause.



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
						Performance At Executive Budget Level FY 2005-2006
K	Percentage of cases offered a hearing or disposed of within 90 days (LAPAS CODE - 14235)	Not Applicable	84%	80%	80%	80%

## 2. (KEY) Decide cases promptly. By June 30, 2010, render 70% of the decisions within 60 days after the case was submitted for decision.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that includes the opportunity to have disciplinary actions reviewed to assure that they have been taken.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
						Performance At Executive Budget Level FY 2005-2006
K	Percentage of decisions rendered within 60 days (LAPAS CODE - 14236)	75%	75%	70%	70%	70%

This is a new indicator. In FY 2002-2003, there were 2 indicators. One was the percentage of decisions rendered in 45 days. The standard was 60% and actual yearend performance was 65%. In FY 2003-2004, the initial standard was 60%; it was changed to 50% during the 2003 legislative session. The second indicator was the percentage of decisions rendered in 30 days. The standard in FY 2002-2003 was 40%; the actual performance was 43%. The initial standard for FY 2003-2004 was 45%; it was changed to 20% during the 2003 legislative session. Sixty days is a more attainable goal; that is why the indicator is being changed. The existing standard is the target for FY 2003-2004.



### Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of incoming appeals (LAPAS CODE - 12211)	400	391	329	334	304
Number of final dispositions (LAPAS CODE - 12213)	530	498	405	348	322
Cases Pending (LAPAS CODE - 12213)	321	214	138	124	133
Backlog adjusted for errors carried over from prior years.					



## 560\_2000 — Human Resources Management

**PROGRAM AUTHORIZATION:** The Human Resources Management Program of the Department of State Civil Service exists under the authorization of Article X of the Constitution of the State of Louisiana.

### Program Description

The mission of the Human Resources Management Program is to promote effective human resource management throughout state government by developing, implementing, and evaluation systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.

The goals of the Human Resources Management Program are as follows:

- I. Administer the classification and compensation systems by developing and implementing flexible job evaluation and pay policies and practices that can be adapted to meet agencies' unique requirements.
- II. Create and administer programs, rules, assistance procedures and training that promote, encourage and enhance effectiveness, efficiency, and accountability in state agencies and their employees.
- III. Provide processes and policies that enable state agency managers to fill vacant positions with highly qualified applicants in a timely fashion and in accordance with legal and professional standards.
- IV. Provide for the systematic evaluation of the effectiveness of human resource practices in state agencies.

The activities for this program are as follows:

- The Human Resource Program Assistance Activity provides assistance to state agencies by reviewing, developing and implementing rules that encourage effectiveness, efficiency, and accountability in state agencies (including layoff and performance planning and review), and administers a mandatory training program designed to enable agency supervisors and human resource managers to assume greater responsibilities in the management of their employees.
- The Compensation Activity maintains the uniform classification and pay plans throughout the classified state service by establishing job evaluation and pay policies, performing position audits, writing job specifications, performing job studies and classification reviews, establishing new jobs and positions, performing compensation studies and recommending pay adjustments, and allocating and reallocating positions.
- The Staffing Activity provides for recruitment, selection, appointment and promotion of the best available state employees based on merit, efficiency, fitness and length of service.
- The Human Resource Program Accountability Activity evaluates the effectiveness of the human resources practices in all state agencies through a system of regular program audits and performs investigations into allegation of Civil Service Rules violations or discrimination.

## Human Resources Management Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,533,878	3,638,204	3,638,204	3,717,778	3,852,190	213,986
Fees and Self-generated Revenues	225,128	260,020	260,020	265,090	273,701	13,681
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,759,006</b>	<b>\$ 3,898,224</b>	<b>\$ 3,898,224</b>	<b>\$ 3,982,868</b>	<b>\$ 4,125,891</b>	<b>\$ 227,667</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,654,598	\$ 3,696,722	\$ 3,696,722	\$ 3,778,931	\$ 3,940,888	\$ 244,166
Total Operating Expenses	72,408	80,003	80,003	81,315	80,003	0
Total Professional Services	32,000	105,000	105,000	106,722	105,000	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	16,499	16,499	15,900	0	(16,499)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,759,006</b>	<b>\$ 3,898,224</b>	<b>\$ 3,898,224</b>	<b>\$ 3,982,868</b>	<b>\$ 4,125,891</b>	<b>\$ 227,667</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	70	70	70	70	70	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. In accordance with R.S. 42:1383, this program is funded with Interagency Transfers from all state budget units with classified employees, and Fees and Self-generated Revenues from non-budgeted and ancillary state agencies with classified employees. This funding approach maximizes the utilization of non-general fund support for the program.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 3,898,224	70	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	60,602	0	Annualize Classified State Employee Merits
0	76,973	0	Classified State Employees Merit Increases
0	4,435	0	Civil Service Training Series
0	39,681	0	State Employee Retirement Rate Adjustment
0	62,475	0	Group Insurance for Active Employees
0	(16,499)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 4,125,891	70	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 4,125,891	70	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 4,125,891	70	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$75,000	Test validation consultant
\$30,000	Redevelop the Louisiana Civil Service Job Search System
<b>\$105,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## Performance Information

### 1. (KEY) Continue to monitor and evaluate the performance planning and review (PPR) system to ensure that agencies annually maintain a standard of 10% or less of unrated employees.

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that includes a standard performance appraisal system.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Values					
	Performance Indicator Name	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
K	Percentage of employees actually rated (LAPAS CODE - 4105)	80%	96%	85%	85%	90%
						90%

### 2. (KEY) Through on-going training and in cooperation with the Comprehensive Public Training Program (CPTP), develop the capabilities of agency supervisors and HR managers to improve productivity, efficiency, and morale through proper employee management.

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Training includes discussions of the proper use of leave, the Family Medical Leave Act, the Equal Pay Act of 1963, flexible work schedules and places, leave pools, sexual harassment, workplace violence, Affirmative Action and workforce diversity.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Explanatory Note: Mandatory supervisory training will continue for new supervisors, but the focus of our training efforts will expand from the mandatory supervisory training. Plans are in development to continue to deliver the mandatory training to supervisors and we have added comprehensive training for HR professionals who are new to the field as well as a "special learning series" on various topics of interest for experienced HR professionals, such as controlling absenteeism and tardiness, FLSA changes, workforce planning and development, and the development of sound agency policies covering a variety of issues. The time spent in the classroom over the past few years will be available after June 2005 for our trainers to develop and deliver these important courses.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total number of students instructed (LAPAS CODE - 7098)	4,800	11,211	4,800	4,800	4,800	4,800
During FY 2003-2004, the agency exceeded goals in an effort to meet demand for classes due to mandatory training requirements. Training was delivered in every major geographical area of the state. Electronic learning was used as well as in-person classroom training. When the initial 3-year mandatory training period ends in June 2005, we expect the training demand to subside somewhat.							
S	Total number of classes offered (LAPAS CODE - 7099)	100	306	100	100	100	100
During FY 2003-2004, the agency exceeded goals in an effort to meet demand for classes due to mandatory training requirements. Training was delivered in every major geographical area of the state. Electronic learning was used as well as in-person classroom training. When the initial 3-year mandatory training period ends in June 2005, we expect the training demand to subside somewhat.							
S	Percentage of students who rate the course as satisfactory (LAPAS CODE - 7100)	95%	99%	95%	95%	95%	95%
S	Percentage of students who pass the test (LAPAS CODE - 14256)	90%	96%	90%	90%	90%	90%

### 3. (KEY) Annually review market pay levels in the private sector and comparable governmental entities in order to make recommendations to and gain concurrence from the Civil Service Commission and the Governor concerning pay levels to assure that state salaries are competitive.

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that includes a uniform pay plan.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
K	Number of salary surveys completed or reviewed (LAPAS CODE - 4128)	24	24	24	24	24
"Completed" refers to salary surveys conducted by the agency; "reviewed" refers to salary surveys in which the agency used the work of others.						

#### 4. (KEY) Continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan.

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that includes a uniform pay plan.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
K	Percentage of classified positions reviewed (LAPAS CODE - 10390)	12%	14%	12%	12%	12%



**5. (KEY) By June 30, 2010, review all existing jobs, including job specifications and allocation criteria, to ensure that job concepts and pay levels accommodate classification needs in a rapidly changing work environment.**

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that includes a uniform pay plan.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Percentage of jobs reviewed (LAPAS CODE - 4132)	15%	71%	15%	15%	15%

With the implementation of 6 new pay schedules in Fiscal Years 2002-2004 many more jobs had to be reviewed.

**6. (KEY) By June 30, 2010, provide agencies with an Internet job-posting system that enables them to directly and immediately recruit candidates to fill vacancies.**

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: All vacancies are announced in accordance with Equal Employment Opportunity Guidelines. The civil service system provides a human resource management program for all employees that includes open recruiting and appointments and promotions based on merit.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of classified job titles for which agencies have direct and immediate hiring authority (LAPAS CODE - New)	Not Applicable	27%	Not Applicable	Not Applicable	50%	50%
This is a new performance indicator. The Department of Civil Service is changing the way state jobs are filled. Our new approach emphasizes two goals: maximizing openness of competition for state jobs and giving employers better, more flexible tools for making selection decisions. We are using an internet-based, decentralized hiring method to make a faster, more direct connection between employers and job seekers. And we are developing more tools to assess candidate competencies while simultaneously giving employers greater flexibility in how they use those assessments to meet specific needs of their individual positions. This performance indicator is a measure of the percentage of existing Job Classifications which use a decentralized hiring method. At the end of FY2003/2004, approximately 27% of the 2472 existing Job Classifications had been converted to a decentralized, direct hiring method. On average, approximately 80% of all new hires are made in the Job Classifications which comprise this 27%. Our goal is to eventually use a decentralized, direct hiring system for 100% of all Job Classifications.							

### 7. (KEY) Provide state employers with quality assessments of the job-related competencies of their job applicants.

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that includes open recruiting and appointments and promotions based on merit.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of exams validated during the fiscal year (LAPAS CODE - 4135)	2	2	2	2	2	2



## Human Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of applicants (LAPAS CODE - 12255)	52,468	31,744	33,121	48,529	50,747
In FY 2000-2001, the Department of State Civil Service converted its entire testing process from a system of individually scheduled test dates to an open--"no appointment needed"--system. This eliminated the processing and counting of absentee applicants because there now are none. This change improved processing efficiency by eliminating an average of 40% absenteeism. It also provided better service to the public by offering greater speed and flexibility of choosing employment test dates.					
Number of tests administered (LAPAS CODE - 12258)	22,995	19,395	24,845	26,679	26,387
Number of certificates issued (LAPAS CODE - 12259)	6,632	5,599	6,283	4,951	2,956
In FY 2002-2003, the agency completed the Internet Posting Network offering agencies an electronic alternative to traditionally issued paper certificates. (See Objective 6) As use of this option grows among client agencies, the number of certificates issued is expected to continue to decrease.					

### 8. (KEY) Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of agency HR practices.

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees designed to assure that employees are treated fairly and in a manner that is consistent with all relevant federal employment laws.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: During FY 2000-2001, a new Accountability Division was established to evaluate state agency human resources practices under decentralized authority. Between January 2001 and August 2003, 393 agency visits were made by the Accountability Division, each resulting in a written evaluative report or letter. In January 2002, the Division made available on the Department of State Civil Service website Best Practices in Human Resources observed at agencies. In May 2003, the Division also made available on the website Audit Problem Areas, which is a listing of the most frequently observed problem areas during on-site evaluations.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of targeted agencies evaluated (LAPAS CODE - 14266)	17%	22%	22%	22%	23%	23%
<p>Actual performance for FY 2002-2003 significantly exceeded the standard for several reasons. First, we changed the way we count so that all work done in a fiscal year is reported in that fiscal year rather than waiting until a final report for the work is issued. Thus 8 agency reviews conducted in FY 2001-2002 for which no final reports had been issued and which had not been heretofore counted were brought forward into the FY 2002-2003 count. In addition, two new employees trained and became productive in FY 2002-2003 much more quickly than projected.</p> <p>The standard for FY 2003-2004 reflects the loss of an experienced consultant with no expectation of being able to fill the vacancy.</p> <p>In FY 2004-2005, we will be completing the four-year audit cycle and will be conducting the most demanding audits of some of the largest agencies.</p>							
S	Number of agency reviews conducted (LAPAS CODE - 11822)	30	36	36	36	39	39
<p>Actual performance for FY 2002-2003 significantly exceeded the standard for several reasons. First, we changed the way we count so that all work done in a fiscal year is reported in that fiscal year rather than waiting until a final report for the work is issued. Thus 8 agency reviews conducted in FY 2001-2002 for which no final reports had been issued and which had not been heretofore counted were brought forward into the FY 2002-2003 count. In addition, two new employees trained and became productive in FY 2002-2003 much more quickly than projected.</p> <p>The standard for FY 2003-2004 reflects the loss of an experienced consultant with no expectation of being able to fill the vacancy.</p> <p>In FY 2004-2005, we will be completing the four-year audit cycle and will be conducting the most demanding audits of some of the largest agencies.</p>							



## 17-561 — Municipal Fire and Police Civil Service

### Agency Description

The mission of the Office of State Examiner, Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.

The goals of Municipal Fire and Police Civil Service are as follows:

- I. To develop and maintain validated classification plans in cooperation with the Municipal Fire and Police Civil Service Board in each jurisdiction which describe the grouping of like positions within the respective fire and police departments into classes which may be treated the same for all personnel purposes, the arrangement of which is designed to show the principal and natural lines of promotion and demotion, and which provide qualification requirements necessary for eligibility for admission to the respective examinations. (Louisiana Revised Statutes, 33:2479(G)(1), (2), (5) and 33:2539(1), (2), (5)).
- II. To prepare and administer valid tests of fitness, developed according to professionally acceptable standards, for determining eligibility for initial appointment or promotion to classified positions in the respective fire and/or police departments of the municipalities and fire protection districts, score the tests and furnish the results to the local civil service boards for which the tests are given. (Louisiana Revised Statutes, 33:2479(G)(1), (3) and 33:2539(1), (3)).
- III. To provide operational guidance in the legal requirements of the Municipal Fire and Police Civil Service System to the local civil service boards, governing and appointing authorities, department chiefs, employees of the classified fire and police services, and other local officers regarding the duties and obligations imposed upon them by civil service law and relevant State and Federal laws pertaining to the administration and management of personnel within the classified service. (Louisiana Revised Statutes, 33:2479(G)(1), (4), (5), (6) and 33:2539(1), (4), (5), (6)).

The agency has one program, Administration.

For additional information, see:

[Municipal Fire and Police Civil Service](#)

## Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,144,148	1,301,756	1,301,756	1,239,050	1,297,143	(4,613)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,144,148</b>	<b>\$ 1,301,756</b>	<b>\$ 1,301,756</b>	<b>\$ 1,239,050</b>	<b>\$ 1,297,143</b>	<b>\$ (4,613)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,144,148	\$ 1,301,756	\$ 1,301,756	\$ 1,239,050	\$ 1,297,143	\$ (4,613)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,144,148</b>	<b>\$ 1,301,756</b>	<b>\$ 1,301,756</b>	<b>\$ 1,239,050</b>	<b>\$ 1,297,143</b>	<b>\$ (4,613)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>



## 561\_1000 — Administrative

Program Authorization: La. Constitution of 1974, Article X, Sections 16-20; Louisiana Revised Statutes 33:2471, et seq.; 33:2531, et seq. and 33:2591.

### Program Description

The mission of the Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.

The goals of Municipal Fire and Police Civil Service as follows:

- I. To develop and maintain validated classification plans in cooperation with the Municipal Fire and Police Civil Service Board in each jurisdiction which describe the grouping of like positions within the respective fire and police departments into classes which may be treated the same for all personnel purposes, the arrangement of which is designed to show the principal and natural lines of promotion and demotion, and which provide qualification requirements necessary for eligibility for admission to the respective examinations. (Louisiana Revised Statutes, 33:2479(G)(1), (2), (5) and 33:2539(1), (2), (5)).
- II. To prepare and administer valid tests of fitness, developed according to professionally acceptable standards, for determining eligibility for initial appointment or promotion to classified positions in the respective fire and/or police departments of the municipalities and fire protection districts, score the tests and furnish the results to the local civil service boards for which the tests are given. (Louisiana Revised Statutes, 33:2479(G)(1), (3) and 33:2539(1), (3)).
- III. To provide operational guidance in the legal requirements of the Municipal Fire and Police Civil Service System to the local civil service boards, governing and appointing authorities, department chiefs, employees of the classified fire and police services, and other local officers regarding the duties and obligations imposed upon them by civil service law and relevant State and Federal laws pertaining to the administration and management of personnel within the classified service. (Louisiana Revised Statutes, 33:2479(G)(1), (4), (5), (6) and 33:2539(1), (4), (5), (6)).

The activities for this agency are as follows:

## TESTING

- The Office of State Examiner provides testing in the local jurisdictions for both competitive and promotional appointments. Legal requirements and professionally acceptable standards require that such tests be validated and supported by adequate documentation. There are several types of validation strategies, but the underlying principle of validation is that the knowledge, skills, and abilities measured by employment selection tests should be substantially related to those skills necessary in order to perform the job for which evaluation is being conducted. This poses a unique problem for the Office of State Examiner in that the Municipal Fire and Police Civil Service System contains a wide range of department sizes based upon the needs of the respective jurisdictions. While the rank structure in both fire and police departments may appear to be fairly standard with common class titles in the respective services in most jurisdictions, there is actually a wide variation in the assignment of duties and responsibilities. The job of Police Lieutenant in Abbeville or Minden, for example, may be vastly different than the job of Police Lieutenant in Shreveport or Baton Rouge.
- There are two types of examinations prepared by the Office of State Examiner: Those developed for use across multiple jurisdictions, and those customs designed for a specific use in a single jurisdiction. The foundation of the exam development process for both types of examinations is a comprehensive job analysis, which identifies the distinguishing responsibilities assigned by the appointing authority to the respective classes under his or her control. Regardless of whether the number of positions being analyzed is large or small, standard job analysis techniques require the job to be broken down into individual elements called "tasks," which, when combined, form a complete picture of all the duties which might be assigned to a specific class of positions. The tasks are generally presented in questionnaire format to experienced incumbents in the class being evaluated. The questionnaire respondents are asked to evaluate each task by means of scales for importance, frequency of performance, consequence of error for failing to perform the task correctly, and whether or not the incumbent needed to have the knowledge or ability to perform the task from the first day on the job. Whenever the job analysis surveys a sample of the population of a large class, every attempt is made to representatively sample all relevant race/sex subgroups and applicable working units. The aggregate of responses for all questionnaire respondents in the jurisdiction provides a clear picture of the job as it is performed in that department and what knowledge, skills, and abilities are needed in order to begin a working test period in the class.
- By comparing the data for the respective past job analysis studies between the various departments, experience has shown that the duties assigned to some lower level classes are substantially the same across jurisdictions. Therefore, we have found it cost effective to develop examinations for multi-jurisdictional use in the lowest competitive levels, and in the lower promotional classes through the rank of first line supervisor in both the fire and police services (Fire Captain in the fire service and Police Sergeant in the police service). The job analysis approach to providing documentary support for the multi-jurisdictional examinations is to conduct a stand alone job analysis in each jurisdiction, then combine the data for the development of one or more examinations (as needed) for the class being analyzed. While there is a long term cost savings in being able to use an examination in multiple jurisdictions, the process required to validate this type of examination is much more extensive (and the cost is therefore greater) than that required to validate those exams designed for a single jurisdiction. In addition to the basic job analysis process described above, the validation of a multi-jurisdictional exam requires that job analysis interviews be conducted with incumbents to augment and verify the existing task lists, that subject matter expert panels be convened to obtain feedback from experienced employees in the class to provide job analysis information and to review newly developed examination material, and that extensive statistical analyses be conducted on adverse impact, exam performance, and criterion validity. (A criterion study compares examination performance with an objective measure of success on the job for a sample of test takers for a numerical estimate of examination validity, expressed as a correlation coefficient.)



- Conversely, we have determined with a few exceptions that the duties assigned to those classes above the rank of Police Sergeant in the police service and Fire Captain in the fire service are so different between jurisdictions so as to warrant the construction of unique examinations for specific uses in each jurisdiction. Therefore, the second category of tests prepared by the Office of State Examiner are those custom designed for specific classes in each jurisdiction. (Because of a relatively flat organizational structure in the City of Kenner Police Department and a marked difference in the level of responsibility inherent in the class of Police Sergeant from that represented by the class of Sergeant elsewhere in the state, we have extended our custom development process down to the rank of Sergeant in that city.) The relatively small numbers of applicants tested by means of the custom designed examinations does not permit the extensive statistical analyses that are possible with the multi-jurisdictional examinations. On the other hand, the process of custom designing the examination to evaluate the specific knowledge and skills needed to perform the unique set of duties assigned to a class of positions in a single jurisdiction increases the content validity of the examination. In layman's terms, this means that the examination will presumably be a better predictor of success on the job as we are only evaluating that body of knowledge necessary to perform work in the class in a specific setting. This custom designed testing format allows this office to be sensitive to the needs of both large and small jurisdictions, and departments with unique organizational structure needs. In other words, the examination for Police Lieutenant in Abbeville will reflect the duties assigned to the class in that city, while the test for Police Lieutenant in Shreveport will, by necessity, be substantially different, despite the fact that the classes have a common name.
- We provide an expanded version of the custom designed testing process in some upper management levels by means of modified assessment center evaluations. When the job analysis indicates that a combination of management skills (such as delegation and management control, decision making, planning, problem solving, interpersonal skills, and written and/or oral communication skills) is critical to the performance of the job, a means of evaluation more comprehensive than a multiple choice test is required. In these environments, we design a job simulation exercise that is based upon the "in-basket" test format. Candidates are presented with a scenario, which involves taking over a former incumbent's position. A central decision making problem is presented through a series of letters, memoranda, or other documents that might be found in the former incumbent's in-basket. The exercise requires the candidate to evaluate the problem presented, make decisions, and present a solution that will be evaluated by a team of trained raters. The format of the solution is specified by the exercise (based on the skills needed on the job), and may take either a written or oral format. Candidates may be asked to prepare a letter, for example, or they may be asked to make an oral presentation to a target group such as the city council or a citizen's group. Oral presentations are videotaped for later evaluation by trained, in-house raters. Whether the outcome of the job simulation exercise is written or oral, benchmarks for performance are established in three major areas: content/problem analysis, communication skills, and interpersonal relations. A team of three raters is trained to evaluate candidate behavior and compare the performance of the individual candidate against the established benchmarks for a specific rating that, while subjective, is highly reliable. The evaluations of the three raters are then pooled for an overall assessment of the candidates' performance on the exercise.
- The Americans With Disabilities Act requires that the Office of State Examiner provide reasonable accommodations in the testing environment for candidates with bona fide disabilities, which affect significant life activities. In processing these requests, we ask that the local civil service board, to which the application for accommodation has been made, obtain proof of the candidate's disability from a physician or other recognized disability professional. At the local civil service board's request, we will provide accommodations reasonable to the respective disability. This may include a private examining room for an applicant who has been diagnosed with attention deficit hyperactivity disorder, a reader and extra time for an applicant with dyslexia (which also requires a private examination setting as the reader would disturb other candidates), or the translation of the test into a braille format for an applicant with a visual impairment. The application of this law presents a particularly troubling problem for this office in that the job analysis con-



ducted for all of our competitive classes has identified the ability to read as an essential ability on the job. By allowing the test to be read to an applicant, we are not assessing this critical skill, yet we have no way of knowing if the respective department could accommodate such a disability. In addition, having a low IQ has also been identified as a permanent disability, which significantly affects major life activities, a problem which is particularly troubling when assessing candidates for public safety employment where successful candidates might be making critical life and death decisions. Until such time as further clarification on the application of this law is provided at the Federal level, we must continue to carefully evaluate each request for accommodations on a case-by-case basis. While we have been successful in most cases in securing additional help from the respective jurisdictions in the administration of these examinations, most requests require a private examination setting and additional personnel from this office. We have had several instances of multiple requests for accommodation for the same examination time, and in one case, were required to send four (4) examiners for an examination that could have been administered under normal circumstances with only one (1) employee. While it has proven somewhat difficult to anticipate the number of requests that will be received in a given year, and actual requests have declined over the past year, we must be prepared to respond to such situations when the need arises.

- The Office of State Examiner devotes substantial resources to insuring the validity of our examinations. Those unfamiliar with the legal requirements and consequences surrounding the use of employment testing might question the need for expenses associated with our proactive approach to test validation. From the positive viewpoint, a job-related examination, which is developed according to professionally acceptable standards, will be an effective tool in selecting individuals suited to specific employment situations. Effective selection has an impact on controlling costs and improving employee efficiency for employers. On the negative side, a poor selection test that is not job related may increase employer costs due to high turnover and poor performance, in addition to being subject to challenge by the Equal Employment Opportunity Commission or the Department of Justice. The state was recently provided evidence of the extensive costs associated with a failure to utilize appropriately validated examinations in the settlement between the State Police and the U. S. Department of Justice regarding charges of discrimination in the use of the State Trooper examination. The cost to the state resulted in well over a million dollars in damages and legal fees for the inappropriate documentation and use of only one test. The full scope of testing responsibilities and potential liability for the Office of State Examiner becomes readily apparent when one considers the fact that we administer approximately 450 tests per year in jurisdictions served by this office. Each test has the same potential for challenge, as did the single examination for State Trooper if it is not appropriately developed and supported.
- To preserve the integrity of the examination process, state law requires that examinations be administered to all the candidates at the same time and under the same conditions. As a protective public safety measure, state law also requires that examinations be administered in the jurisdiction for which testing is done. While this causes extensive travel time for the Office of State Examiner examining personnel, the city or fire protection district is not left with a serious manpower shortage due to the candidates for a promotional examination being tested miles away at a regional testing center. Examinations may be stopped at any time such a local emergency occurs.



## PERSONNEL MANAGEMENT

- The second major activity performed by the Office of State Examiner is that of assisting civil service boards in reviewing appointments and personnel movements for compliance with civil service law. Records are also maintained on all personnel actions reported for each employee within the system. Appointing authorities are required to report appointments, promotions, demotions, and disciplinary actions to their local civil service board within 15 days. The Office of State Examiner provides a standard personnel action form (PAF) to the local entities to facilitate the reporting of this information in a timely manner. The local civil service boards, in turn, report the actions to this office via a copy of the executed personnel action form.
- Fundamental to the personnel management activity is assisting the respective local civil service boards in developing and maintaining a uniform and comprehensive classification plan within each department. As is the case with the testing function, the foundation of the classification activity is the job analysis. Standard job analysis techniques are employed by the Office of State Examiner to evaluate the duties assigned to the various positions by the appointing authority, and homogeneous positions are grouped together as a class of positions. A class description for each class of positions is developed by this office, and includes a general description of the distinguishing features of the class, examples of the major duties, and qualification requirements. New or revised classification descriptions are provided to the respective local civil service boards, who conduct public hearings on the adoption of the new or revised class description in question into their respective class plans as rules of the board following a required thirty day posting period. Once adopted, the class descriptions within the jurisdiction's class plan serve as a basis for determining eligibility for competitive and promotional examinations, as well as for allocating future positions created by the appointing authority to their respective classes in the classified service. The Office of State Examiner initiates classification plan changes or development when indicated necessary by recent job analysis evaluations, to reflect changes in departmental structure initiated by the appointing authority, or when necessitated by changes in federal or state law. The Office of State Examiner initiates classification plan changes or development when indicated necessary by recent job analysis evaluations, to reflect changes in departmental structure initiated by the appointing authority, or when necessitated by changes in federal or state law.

## ADMINISTRATIVE SUPPORT

- The final major activity performed by the Office of State Examiner is the administrative support provided to local civil service board members, appointing authorities, departmental chiefs, governing bodies, and employees in the system in making the system operational at the local level. The Municipal Fire and Police Civil Service System is unique in many ways, and we have found no other state that has such a provision for state-assisted merit selection at the local level. This is not a state-run system where the state dictates all the provisions of the civil service system to the local jurisdictions. The system is administered through, and the power is therefore vested in, independent civil service boards comprised of local citizens in each jurisdiction to which the system applies. The state provides, through the constitution and statutes, for basic principles and a framework within which the system operates.
- The civil service board members serve without compensation, and most have little or no personnel administration experience. The membership of most civil service boards changes on a fairly frequent basis due, in part, to the nature of the staggered appointments, so to expect the board membership to develop the necessary expertise to administer the civil service system without support is unrealistic. The local boards depend heavily upon the support system provided by the state through the Office of State Examiner. As previously mentioned under other activity areas, the Office of State Examiner develops and maintains the classification plan for the local board in each jurisdiction, provides validated tests for entrance or promo-



tion in cities or fire protection districts, and assists the local boards in assuring that personnel movements are made in accordance with civil service law. In addition to these major activity areas, however, the Office of State Examiner provides administrative support and advice to those at the local level in setting up new jurisdictions, conducting meetings and hearings, adopting rules, and following civil service law as it applies to promotions, appointments, disciplinary action, appeals, and political activity. We also monitor changes in federal and state law, relevant case law, and Attorney General Opinions, which impact the operation of the jurisdictions, and provide timely advice when operational changes are necessary. A major support activity performed by this agency is a series of regional seminars designed to provide training to local departments, governing authorities, and secretaries in the operation of the system. Such seminars provide orientation to new personnel and updates on changes in the law to those who have been actively involved in the operation of the system for many years. Our goal is to make such seminars available to each jurisdiction at least every three years.

- Administrative personnel are readily available by telephone, through correspondence, or by attending meetings when requested to do so, to respond to the many questions posed to this office each week from chiefs, governing or appointing authorities, and employees within the system. The magnitude of our mission becomes readily apparent when one considers the fact that we currently have 97 jurisdictions and over 7,800 classified employees in the system. Administrative and Personnel Management personnel review the minutes of all meetings of each municipal fire and police civil service board in order to offer timely guidance to the local civil service boards on the discharge of their duties. The Office of State Examiner also provides original orientation and guidance to governing authorities that are required by law to establish systems, and provides orientation and assistance to newly sworn boards in making the system operational at the local level. Training is provided to local boards, chiefs, secretaries, and other interested individuals through regional seminars conducted by agency personnel. Two manuals have been prepared by this office for the purpose of providing guidance to local authorities: *The Operation of a Civil Service System*, which is a comprehensive operational manual for civil service board members and board secretaries, and *HeadStart*, which offers helpful insight for officials responsible for the administration and management of classified personnel. These manuals are distributed at the seminars and made available upon request to those at the local level. Other information is conveyed to the local jurisdictions through mass mailings, or through an agency newsletter entitled, *The Examiner*. Finally, the Office of State Examiner provides 24-hour access to information requested by the jurisdictions, such as information on forthcoming firefighter and police officer examinations, through both a voice mail system and the agency website (<http://www.ose.state.la.us>).

## Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,144,148	1,301,756	1,301,756	1,239,050	1,297,143	(4,613)



## Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,144,148</b>	<b>\$ 1,301,756</b>	<b>\$ 1,301,756</b>	<b>\$ 1,239,050</b>	<b>\$ 1,297,143</b>	<b>\$ (4,613)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 849,409	\$ 1,024,898	\$ 1,029,002	\$ 1,031,376	\$ 1,041,711	\$ 12,709
Total Operating Expenses	179,633	166,512	166,512	167,737	196,559	30,047
Total Professional Services	20,149	46,233	46,233	10,164	29,164	(17,069)
Total Other Charges	36,785	45,280	41,176	29,773	29,709	(11,467)
Total Acq & Major Repairs	58,172	18,833	18,833	0	0	(18,833)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,144,148</b>	<b>\$ 1,301,756</b>	<b>\$ 1,301,756</b>	<b>\$ 1,239,050</b>	<b>\$ 1,297,143</b>	<b>\$ (4,613)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	19	19	19	19	19	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications derived from the Municipal Fire and Police Civil Service Operating Fund (R.S. 22:1419). Revenue is collected from "two hundredths of one percent of the gross direct insurance premiums received in the state, in the preceding year, by insurers doing business in the state." (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Municipal Fire & Police Civil Service Operations	\$ 1,144,148	\$ 1,301,756	\$ 1,301,756	\$ 1,239,050	\$ 1,297,143	\$ (4,613)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,301,756	19	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 10,831	0	Annualize Classified State Employee Merits
\$ 0	\$ 21,715	0	Classified State Employees Merit Increases
\$ 0	\$ 5,731	0	Civil Service Training Series
\$ 0	\$ 10,335	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 9,966	0	Group Insurance for Active Employees
\$ 0	\$ 5,633	0	Group Insurance for Retirees
\$ 0	\$ (36,555)	0	Group Insurance Base Adjustment
\$ 0	\$ (14,947)	0	Salary Base Adjustment
\$ 0	\$ (18,833)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (12,107)	0	Risk Management
\$ 0	\$ 349	0	Legislative Auditor Fees
\$ 0	\$ 105	0	UPS Fees
\$ 0	\$ 164	0	Civil Service Fees
\$ 0	\$ 22	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (36,233)	0	Non-recurring funding for professional services contracts - Phelps Dunbar & Ergometric.
\$ 0	\$ 49,361	0	Funding provided to upgrade computer software technology to provide on-line recruitment tool.
\$ 0	\$ (150)	0	Civil Service funding from Other Line Items
\$ 0	\$ 1,297,143	19	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,297,143	19	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 1,297,143	19	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$10,164	Legal representation in litigation cases for the department.
\$19,000	Commercial development and validated entrance examinations for jailer/corrections officer and departmental records clerk
<b>\$29,164</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have any funding for Other Charges for Fiscal Year 2005-2006.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$3,924	Legislative auditor expenses
\$2,766	Civil Service Fees
\$6,953	Risk Management Fees
\$14,695	Office of Telecommunications Management Fees
\$374	CPTP Fees
\$997	UPS Fees
<b>\$29,709</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$29,709</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.	

## Performance Information

- (KEY) By June 30, 2006, improve the validity of classification plans by reviewing at least 10% of all classification descriptions; updating, as necessary, at least 5% of all classification descriptions; assuring that 5% of classification plans include qualification requirements which have supporting validation documentation; and assuring that 20% of classification descriptions are supported by job analysis data less than five years old.**

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8 To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The Equal Employment Opportunity's Uniform Guidelines on Employee Selection Procedures is the standard by which the U.S. Department of Justice, the EEOC, and the courts would measure the OSE efforts should the agency be challenged. The Guidelines state that any component of the selection process should be validated in accordance with the standards. The class descriptions include duties and responsibilities, as well as qualification requirements, which must be supported by recent job analysis documentation. In order to assure that the class plans maintained by the OSE and adopted by civil service boards are supported by recent job analysis data, the OSE will:

develop instruments and assign personnel resources necessary to conduct studies to evaluate qualification requirements for public safety positions and to develop validation documentation to support their use in the selection process and ensure that 25% of classification plans are supported by job analysis data less than five years old.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of class descriptions supported by job analysis data less than 5 years old (LAPAS CODE - 14298)	25%	41%	25%	25%	45%	20%
K	Percentage of class descriptions having supporting validity documentation for qualification requirements (LAPAS CODE - 14299)	0	0	10%	10%	15%	5%
In its FY 03-04 budget request, the agency had hoped to add to its table of organization in order to meet the objectives of the five-year strategic plan. Due to inadequate staffing levels, however, the agency had to postpone this activity for FY 03-04.							
K	Percentage of classification descriptions reviewed (LAPAS CODE - 14396)	10%	23%	20%	20%	20%	10%
S	Percentage of classification descriptions updated (LAPAS CODE - 14297)	10%	9%	10%	10%	15%	8%
The performance indicator was incorrectly written in the FY03-04 Executive Budget as "Percentage of classification descriptions reviewed and updated." The PI name was submitted as above in the Operational Plan for the 03-04 Budget Request.							

### Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total number of class descriptions (LAPAS CODE - 14367)	899	915	923	928	940
Number of new job analyses conducted (LAPAS CODE - 14369)	87	90	79	74	108
Number of class descriptions supported by job analysis data less than 5 years old (LAPAS CODE - 14370)	Not Available	87	427	390	382
No data is available for this performance indicator prior to FY 2000-2001.					



**2. (KEY) By June 30, 2006, to improve the quality of examinations and efficiency of exam preparation by reviewing 10% of test questions in the Office of State Examiners (OSE) item bank.**

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8 (To improve the efficiency and accountability of governmental agencies.) and Objective 3.3 (To have safe homes, schools, and streets throughout the State.).

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

(1). Traditional assessment center components are very expensive to develop and grade, but are able to assess leadership and decision-making skills critical to upper level jobs that would ordinarily not be possible with a standard multiple-choice examination. This test format utilizes what appear to be multiple-choice questions, but which are actually situations or problems presented the question with alternatives for solutions as the answers. The exam material must be developed and validated by panels of subject matter experts, consisting of training officials and experienced incumbents in the jobs for which the test material is being developed.

(2). Fire prevention and investigation classes (which include the class titles of Fire Inspector, Fire Investigator, Fire Prevention Officer, and combinations thereof) have been particularly troubling to the OSE from the standpoint of validity. The nature of the work and the knowledge required to function in the respective classes is not as adaptable to common job analysis and exam planning techniques as other classes the fire and police services are. It is difficult, for example, to determine what knowledge is needed from the first day on the job, versus that for which the incumbent might use as a reference source to accomplish his duties. We currently have approximately 12 classes in this series, and would like to develop a standardized examination for use in as many applicable jurisdictions statewide as possible.

(3). Louisiana's Municipal Fire and Police Civil Service Law requires only support for the tests on a pass/fail basis, inasmuch as anyone making a score of 75 or higher is eligible for competitive appointments, and promotional appointments must be offered to the person with a score of 75 or higher with the greatest total departmental seniority. However, the OSE is aware that jurisdictions are using the scores for other purposes. One jurisdiction, for example, will not schedule an interview with an individual seeking entrance employment unless he/she scores at least 95, rather than 75, on the test. Other jurisdictions utilize scores on examinations in breaking ties in seniority when making promotional appointments.

(4). The OSE database of test items comprises approximately 7,800 test items that have been developed by the OSE. The database includes items in the item bank that have been reviewed, properly sourced, and otherwise revised, and are ready for examination purposes. The database also contains other items that are in various stages of development, review, or revision, and include items that have been submitted for removal from the item bank. Input and output indicators, as well as outcome and efficiency indicators related to this issue may be found in the General Performance Information table that follows this objective.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of ranks for which low fidelity, job simulation testing has been developed and incorporated (LAPAS CODE - 14305)	1	0	1	1	1	0
The OSE submitted this performance standard as part of its FY 03-04 Executive Budget in the face of the anticipated increase in the agency's workload (represented by a potential 50% increase in the number of jurisdictions which have been identified as being subject to the MFPCS system), and was based upon approval of the addition of two positions to the agency's T.O. The agency's request, however, was not approved and, as a result, the OSE did not have sufficient personnel resources at its staffing levels to dedicate to the project. Therefore, there was no performance standard established for this indicator.							
K	Percent of standard, multi-jurisdictional promotional examinations for which documentary support for score ranking has been established (LAPAS CODE - 14306)	0	0	25%	25%	25%	0
The FY 03-04 Executive Budget did not include the addition of two positions to the agency's T.O. as requested by the OSE. In the face of the anticipated increase in the agency's workload (represented by a potential 50% increase in the number of jurisdictions which have been identified as being subject to the MFPCS system), the OSE does not have sufficient personnel resources at current staffing levels to dedicate to this project.							
K	Number of fire prevention\investigation classes for which multi-jurisdictional standard examinations have been developed (LAPAS CODE - 14307)	Not Applicable	0	1	1	1	0
Due to inadequate staffing, the agency was unable to devote resources to this project in FY 02-03. Inasmuch as the project was suspended for FY 03-04, there are no performance values given for FY 03-04.							
S	Percent of test items in the item bank which have been reviewed, revised or deleted. (LAPAS CODE - 16987)	5%	19%	10%	10%	15%	10%



## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of validation studies conducted on standard, multi-jurisdictional exams (LAPAS CODE - 7113)	1	0	0	0	0
Number of challenges to standard examinations where a civil service board, court, or other regulatory entity finds that a standard examination administered by the Office of State Examiner (OSE) was not appropriate (LAPAS CODE - 7114)	0	0	0	0	0
Number of standard multi-jurisdictional promotional examinations administered (LAPAS CODE - NEW)	115	119	136	111	136
Number of standard multi-jurisdictional promotional examinations (LAPAS CODE - NEW)	8	8	8	8	8
OSE maintains 8 standard, multi-jurisdictional promotional exams already developed and validated. It is upon these 8 exams that the PI No. 14306 will be measured.					
Number of fire prevention series classes (LAPAS CODE - NEW)	24	29	32	32	32
Number of test questions in item bank (LAPAS CODE - 14377)	9,528	8,476	7,829	7,868	7,881
Number of test questions reviewed and removed from item bank (LAPAS CODE - 14378)	Not Available	110	98	164	98
No data is available for these General Performance Indicators prior to FY 2000-2001.					
Number of test questions updated or revised (LAPAS CODE - 14384)	Not Available	308	311	377	253
No data is available for these General Performance Indicators prior to FY 2000-2001.					
Number of test questions researched and sourced to new reference editions (LAPAS CODE - 14382)	Not Available	373	229	414	324
No data is available for these General Performance Indicators prior to FY 2000-2001.					
Number of new test questions written to satisfy requirements of examination plans (LAPAS CODE - 14383)	Not Available	257	120	203	93
No data is available for these General Performance Indicators prior to FY 2000-2001.					
Number of test questions that must be removed during the grading process due to problems with item construction or source (LAPAS CODE - 14309)	Not Available	34	109	92	83
No data is available for these General Performance Indicators prior to FY 2000-2001.					

### 3. (KEY) To ensure that at least 60% of local civil service boards and local jurisdictions rate the services provided to them by the OSE as satisfactory or better.

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The OSE provides a variety of services to local civil service boards and local jurisdictions, including the development, administration, and scoring of tests for classified positions, and providing advice and guidance as to the application of the Municipal Fire and Police Civil Service Law. To achieve a satisfactory or better service level rating by local civil service boards and local jurisdictions, the OSE recognizes that it must be responsive to each jurisdiction's individual needs. The agency has a staff only 19 positions which must address the needs of 103 jurisdictions in a classified system that comprises approximately 8400 classified employees.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services (LAPAS CODE - 14310)	70%	Not Available	80%	80%	83%	60%
Due to inadequate staffing and increased workload associated with establishing civil service systems in additional jurisdictions, the agency was unable to dedicate resources necessary to conduct a satisfaction survey.							
S	Average number of days between date of receipt of job analysis data and date of recommendation on class plan to civil service board (LAPAS CODE - 7120)	140	177	130	130	120	135
S	Average number of days between receipt of minutes of board meeting identifying changes adopted to class plan and date on which completed revisions are forwarded to civil service board (LAPAS CODE - 14311)	110	50	100	100	45	75
S	Number of days from date of examination request to date scores are mailed (LAPAS CODE - 16989)	130	107	85	85	85	115
S	Percentage of survey respondents finding agency legislative tracking site informative and helpful (LAPAS CODE - 14312)	75%	Not Available	90%	90%	92%	65%
Due to inadequate staffing and increased workload associated with establishing civil service systems in additional jurisdictions, the agency was unable to dedicate resources necessary to conduct a satisfaction survey.							



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percentage of jurisdictions for which training has been provided (either through seminars and/or training manuals) (LAPAS CODE - 14313)	10%	35%	55%	55%	60%	10%
S	Percentage of seminar attendees rating training as informative and helpful (LAPAS CODE - 14314)	80%	100%	80%	80%	82%	60%
S	Average number of working days to respond to telephone inquiries (LAPAS CODE - 14315)	4	2	2	2	2	4
S	Average number of working days to respond to written requests for guidance (LAPAS CODE - 14316)	50	11	2	2	2	15

**4. (KEY) To contact local jurisdictions to which the Municipal Fire and Police Civil Service (MFPCS) system may be applicable, verify applicability, provide initial orientation concerning the statutory requirements of the local governing authorities, and assist such entities in establishing civil service boards in at least 10% of the potential jurisdictions identified by the OSE as meeting the criteria for inclusion in the MFPCS system.**

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of potential jurisdictions contacted, verified, and provided initial orientation concerning the statutory requirements of the MFPCS System. (LAPAS CODE - 16994)	0	12%	14%	14%	17%	10%

Due to current understaffing the agency projected that it would not be able to devote resources toward adding new jurisdictions to the MFPCS system. Despite understaffing in the face of accelerated growth in the number of jurisdictions to which the MFPCS system applies, however, three jurisdictions were added to the Municipal Fire and Civil Service System during FY 03/04.

## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of class descriptions identified as requiring revision following receipt of recent job analysis (LAPAS CODE - 16995)	Not Available	74	79	74	87
Number of class description recommendations made to local civil service boards (LAPAS CODE - 16996)	371	45	103	154	83
Number of examination requests (LAPAS CODE - 16997)	466	494	542	508	529
Number of new tests developed and validated (LAPAS CODE - 16998)	195	191	187	199	195
Number of candidates examined (LAPAS CODE - 16999)	6,129	6,200	7,281	5,728	6,521
Percentage of PAFs reviewed which are returned for correction (LAPAS CODE - 7119)	3.00%	3.90%	0.69%	1.97%	1.03%
Number of personnel action forms (PAFs) reviewed for compliance with civil service law (LAPAS CODE - 4150)	6,043	6,675	4,670	7,866	5,235
Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law (LAPAS CODE - 7118)	183	262	32	155	54
Number of civil service minutes reviewed (LAPAS CODE - 17000)	548	454	602	584	517
Number of legislative bills impacting the Municipal Fire and Police Civil Service System tracked on OSE website (LAPAS CODE - 17001)	Not Applicable	100	34	36	43
OSE did not provide website tracking of legislation prior to FY 00-01.					



### Administrative General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of copies of The Examiner distributed (LAPAS CODE - 17002)	585	0	917	0	0
"The Examiner" newsletter is typically published and distributed following the adjournment of non-fiscal regular legislative sessions. "The Examiner" newsletter is typically published and distributed following the adjournment of the regular legislative sessions in order that the OSE may provide information about legislation affecting the fire and police classified service. Inasmuch as the 2003 Legislative Session adjourned on June 23, 2003, the OSE did not have sufficient time to prepare the newsletter prior to the end of the fiscal year. The OSE was unable, due to insufficient staffing, to publish and produce the newsletter in FY 03-04 and conduct regional seminars during FY 02-03.					
Number of individuals trained through seminars or individual orientation (LAPAS CODE - 17003)	121	40	202	58	186
The OSE was unable, due to insufficient staffing, to conduct regional seminars during FY 02-03.					
Number of training manuals distributed (LAPAS CODE - 17004)	88	71	357	213	333
Number of informational categories on agency website (LAPAS CODE - 170005)	34	82	120	29	29
The OSE was unable, due to insufficient staffing, to conduct regional seminars during FY 02-03.					
Number of visitors annually to agency website (LAPAS CODE - 17006)	2,521	5,626	10,805	32,183	32,247



## 17-562 — Ethics Administration

### Agency Description

The mission of Ethics Administration is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws, to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.

The goals of Ethics Administration are as follows:

- I. Improve the level of education and awareness by public servants in order to ensure compliance with conflicts of interest standards, campaign finance disclosure requirements and lobbyist registration and disclosure requirements.
- II. To ensure that the administrative duties of the Louisiana Board of Ethics are carried out in a timely and efficient manner by the staff in order to increase public confidence relative to the accountability of public servants, candidates, political committees and lobbyists.
- III. Enhance timely public access to disclosed information.

Act 64 of the 1996 First Extraordinary Session of the Louisiana Legislature, effective January 1, 1997, reformed the basic structure of Ethics Administration by eliminating the Board of Ethics for Elected Officials and the Commission on Ethics for Public Employees and creating an eleven-member Board of Ethics.

The Board of Ethics is statutorily charged with the responsibility of interpreting, administering and enforcing the Code of Governmental Ethics, the Campaign Finance Disclosure Act (CFDA), the Louisiana Elections Integrity Law and the Louisiana Lobbyist Registration and Disclosure Act (LRDA). The Board of Ethics exercises jurisdiction over all state and local elected officials, all non-elected state and local governmental officials, appointees and employees and over any other "person" who engages in statutorily proscribed conduct. The Board of Ethics serves as the Supervisory Committee for the Campaign Finance Disclosure Act (CFDA). The board is charged also with regulating the amount of contributions that may be received by candidates and committees as well as various other campaign finance activities. The board is likewise responsible for the administration of the Ethics Code requirement that governors and gubernatorial candidates and members of the Gaming Control Board file financial disclosure reports. The Board of Ethics is responsible for the administration and enforcement of the Elections Integrity Act, which provides for the management of complaints with respect to certain Louisiana elections.

Act 66 of the 1996 First Extraordinary Session of the Louisiana Legislature significantly reformed the procedures for enforcing violations of the Campaign Finance Disclosure Act and imposed the requirement for the development of a comprehensive data and information processing program and information distribution network.

The primary statutory responsibility of the Board of Ethics and, therefore, of the Ethics Administration Program (EAP), is to administer and enforce Louisiana's conflicts of interest legislation.



The Board of Ethics is responsible for rendering advisory opinions, reviewing and investigating complaints, conducting public hearing and imposing and enforcing remedial and disciplinary actions as may be necessary under the circumstances and as otherwise permitted by law. The Board of Ethics is statutorily mandated by Section 1158 of the Ethics Code to establish the Board of Ethics Computerized Data Management System. On behalf of the Board, the EAP provides technical support to manage and maintain the Board of Ethics Computerized Data Management System, to facilitate the electronic filing and provide on-line computer access to disclosure reports filed with the Board of Ethics. All disclosure reports filed with the Board of Ethics are scanned by the EAP so that the reports are accessible to the general public via the Internet. Also, the EAP is responsible for providing educational material, information, training and seminars on the laws administered by the Board of Ethics to public servants, candidates, political committees, lobbyists and the general public.

The Board of Ethics is likewise responsible for the administration of Section 1124 of the Code of Governmental Ethics that requires governors and gubernatorial candidates to file financial disclosure reports with the Board of Ethics on forms prescribed by the Board and processed by the EAP staff. Financial disclosure reports are also filed with the Board of Ethics by members of the Louisiana Gaming Control Board and the Supervisor of the Louisiana Gaming Control Board. The EAP has developed electronic filing capabilities and Internet access for the filing of such disclosure reports.

The Board of Ethics is responsible for the interpretation, administration and enforcement of the Lobbyist Registration and Disclosure Act. The EAP is responsible for developing, publishing and distributing reports and disclosure forms, auditing and compliance assurance measure and instituting administrative and judicial remedial and disciplinary actions to redress statutory violations.

The Board of Ethics is responsible for the administration and enforcement of the Elections Integrity Act that provides for the management of complaints with respect to certain Louisiana elections. The EAP provides staff support to the Board as the administrator of the Louisiana Elections Integrity program, conducts investigations and presents evidence to the Board in the discharge of its responsibilities to conduct hearings. The Board of Ethics has statutory jurisdiction over elections in Louisiana for the Office of the Governor, Lieutenant Governor, Secretary of State, State Treasurer, Attorney General, Commissioner of Election, Commissioner of Agriculture, Commissioner of Insurance, United States Senator, United States Congressman, Public Service Commission, members of the State Board of Elementary and Secondary Education and Justices of the Supreme Court.

Ethics Administration has only one program, Administration.

For additional information, see:

[Ethics Administration](#)

## Ethics Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,390,667	\$ 1,549,241	\$ 1,549,241	\$ 1,551,887	\$ 1,603,143	\$ 53,902
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	109,561	116,021	116,021	116,021	116,021	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,500,228</b>	<b>\$ 1,665,262</b>	<b>\$ 1,665,262</b>	<b>\$ 1,667,908</b>	<b>\$ 1,719,164</b>	<b>\$ 53,902</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,500,228	\$ 1,665,262	\$ 1,665,262	\$ 1,667,908	\$ 1,719,164	\$ 53,902
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,500,228</b>	<b>\$ 1,665,262</b>	<b>\$ 1,665,262</b>	<b>\$ 1,667,908</b>	<b>\$ 1,719,164</b>	<b>\$ 53,902</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>



## 562\_1000 — Administrative

Program Authorization: R.S. 42:1101 et seq. (Code of Governmental Ethics); R.S. 18:1481 et seq. (Campaign Finance Disclosure Act); R.S. 24:50 et seq. (Legislative Lobbyist Registration and Disclosure Act) and R.S. 49:71 et seq. (Executive Branch Lobbyist Registration and Disclosure Act)

### Program Description

The mission of Ethics Administration is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws, to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.

The goals of Ethics Administration are as follows:

- I. Improve the level of education and awareness by public servants in order to ensure compliance with conflicts of interest standards, campaign finance disclosure requirements and lobbyist registration and disclosure requirements.
- II. To ensure that the administrative duties of the Louisiana Board of Ethics are carried out in a timely and efficient manner by the staff in order to increase public confidence relative to the accountability of public servants, candidates, political committees and lobbyists.
- III. Enhance timely public access to disclosed information.

The activities of the program are as follows:

**Program Activity:** The Board of Ethics statutorily charged with the responsibility of interpreting, administering, and enforcing the Code of Governmental Ethics, the Campaign Finance Disclosure Act (CFDA), the Louisiana Lobbyist Registration and Disclosure Act (LRDA), and the Louisiana Elections Integrity Law. The Board of Ethics exercises jurisdiction over all state and local elected officials, all non-elected state and local governmental officials, appointees and employees and over any other "Person" who engages in statutorily proscribed conduct.

The EAP provides clerical, budget, administrative, personnel, legal, education, training, data processing and technical support to the Board of Ethics and with respect to:

1. Implementing a broad based information distribution and education program;
2. Rendering advisory opinions;
3. Conducting field investigations and preparing investigation reports;
4. Conducting public hearings;
5. Defending the Board of Ethics in litigation at all state and federal levels;
6. Developing, publishing and distributing forms and information material and booklets to candidates, political committees, lobbyists, and other persons required to comport with the provisions of the CFDA and the LRDA;

7. Receiving, copying, indexing, recording and monitoring disclosure reports and related forms and materials;
8. Receiving electronically filed disclosure reports through Internet or diskette; receiving, logging, indexing and scanning all disclosure reports for Internet access;
9. Auditing and related compliance examination of CFDA and LRDA reports as well as others disclosure reports filed;
10. Developing and administering both adjudication and litigation procedures for redressing violations and otherwise insuring compliance with CFDA and LRDA

requirements; and,

11. Providing training and educational services to elected officials, public employees, candidates, political committees, lobbyists, and the general public on the provisions of the laws administered by the Board of Ethics.

**Program Activity:** The primary statutory responsibility of the Board of Ethics and, therefore, of the EAP, is to administer and enforce Louisiana's conflicts of interest legislation. The Board of Ethics is responsible for rendering advisory opinions, receiving and investigating complaints, conducting public hearings and imposing and enforcing remedial and disciplinary actions as may be necessary under the circumstances and as otherwise permitted by law.

The Board of Ethics is statutorily mandated by Section 1158 of the Ethics Code to establish the Board of Ethics Computerized Data Management System. On behalf of the Board, the EAP provides technical support to manage and maintain the Board of Ethics Computerized Data Management System, to facilitate the electronic filing and provide on-line computer access to disclosure reports filed with the Board of Ethics. All disclosure reports filed with the Board of Ethics are scanned by the EAP so that the reports are accessible to the general public via the Internet. Also, the EAP is responsible for providing educational material, information, training and seminars on the laws administered by the Board of Ethics to public servants, candidates, political committees, lobbyists and the general public.

The Board is likewise responsible for the administration of Section 1124 of the Code of Governmental Ethics that requires governors and gubernatorial candidates to file financial disclosure reports with the Board of Ethics on forms prescribed by the Board and processed by the EAP staff. Financial disclosure reports are also filed with the Board of Ethics by members of the Louisiana Gaming Control Board and the Supervisor of the Louisiana Gaming Control Board. The EAP has developed electronic filing capabilities and Internet access for the filing of such disclosure reports.

**Program Activity:** The Board of Ethics is responsible for the interpretation, administration and enforcement of the Campaign Finance Disclosure Act and Lobbyist Registration and Disclosure Act. The EAP is responsible for developing, publishing and distributing reports and disclosure forms, auditing and compliance assurance measures and instituting administrative and judicial remedial and disciplinary actions to redress statutory violations.



**Program Activity:** The Board of Ethics is responsible for the administration and enforcement of the Elections Integrity Act which provides for the management of complaints with respect to certain Louisiana elections. The EAP provides staff support to the Board as the administrator of the Louisiana Elections Integrity program, conducts investigations and presents evidence to the Board in the discharge of its responsibilities to conduct hearings. The Board of Ethics has statutory jurisdiction over elections in Louisiana for the Office of the Governor, Lieutenant Governor, Secretary of State, State Treasurer, Attorney General, Commissioner of Elections, Commissioner of Agriculture, Commissioner of Insurance, United States Senator, United States Congressman, Public Service Commission, members of the State Board of Elementary and Secondary Education and Justices of the Supreme Court.

## Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,390,667	\$ 1,549,241	\$ 1,549,241	\$ 1,551,887	\$ 1,603,143	\$ 53,902
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	109,561	116,021	116,021	116,021	116,021	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,500,228</b>	<b>\$ 1,665,262</b>	<b>\$ 1,665,262</b>	<b>\$ 1,667,908</b>	<b>\$ 1,719,164</b>	<b>\$ 53,902</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,026,972	\$ 1,164,675	\$ 1,164,675	\$ 1,183,173	\$ 1,181,495	\$ 16,820
Total Operating Expenses	266,440	312,889	262,889	264,711	246,417	(16,472)
Total Professional Services	19,718	30,000	30,000	30,492	16,503	(13,497)
Total Other Charges	174,375	118,697	168,697	175,732	274,749	106,052
Total Acq & Major Repairs	12,723	39,001	39,001	13,800	0	(39,001)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,500,228</b>	<b>\$ 1,665,262</b>	<b>\$ 1,665,262</b>	<b>\$ 1,667,908</b>	<b>\$ 1,719,164</b>	<b>\$ 53,902</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from filing fees for all political action committees authorized by R.S. 18:1505. Funds are collected for providing copies of Campaign Finance Disclosure reports, transcripts, etc.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,549,241	\$ 1,665,262	20	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
21,410	21,410	0	Annualize Classified State Employee Merits
13,916	13,916	0	Classified State Employees Merit Increases
1,821	1,821	0	Civil Service Training Series
11,054	11,054	0	State Employee Retirement Rate Adjustment
11,449	11,449	0	Group Insurance for Active Employees
2,048	2,048	0	Group Insurance for Retirees
(1,639)	(1,639)	0	Group Insurance Base Adjustment
(30,507)	(30,507)	0	Salary Base Adjustment
(5,569)	(5,569)	0	Salary Funding from Other Line Items
(39,001)	(39,001)	0	Non-Recurring Acquisitions & Major Repairs
5,931	5,931	0	Risk Management
72	72	0	UPS Fees
41	41	0	Civil Service Fees
8	8	0	CPTP Fees
100,000	100,000	0	Office of Information Technology Projects
<b>Non-Statewide Major Financial Changes:</b>			
530	530	0	Annualization for hardware maintenance - Sun Server.
(24,116)	(24,116)	0	The reduction is due to historical expenditures in other compensation, travel, supplies, and operating services.
(8)	(8)	0	CPTP funding from Other Line Items
(41)	(41)	0	Civil Service funding from Other Line Items
(13,497)	(13,497)	0	Group Insurance Funding from Other Line Items.
\$ 1,603,143	\$ 1,719,164	20	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,603,143	\$ 1,719,164	20	<b>Base Executive Budget FY 2005-2006</b>
\$ 1,603,143	\$ 1,719,164	20	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$16,503	Turnkey Solutions - Provides network and programming services to the department
<b>\$16,503</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$212,980	Electronic Filing Project
<b>\$212,980</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,266	UPS Fees
\$3,117	Civil Service Fees
\$372	CPTP Fees
\$20,818	State Printing
\$10,518	Risk Management
\$17,168	DOA - Leaf Purchase
\$8,510	OTM - Telephone Services
<b>\$61,769</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$274,749</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

## Performance Information

### 1. (KEY) Reduce the delay between the Board's initiation of investigations and final board resolution by streamlining the investigation process to 180 days by June 30, 2010.

Louisiana: Vision 2020 Link: This operational objective is linked to Louisiana Vision 2020 Objective 1.8 to improve the efficiency and accountability of governmental agencies by decreasing the number of days it takes to complete an investigation.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Number of investigations completed (LAPAS CODE - 10397)	88	162	88	88	162
K	Number of investigations completed by deadline (LAPAS CODE - 7132)	75	126	75	75	137
K	Percentage of investigations completed within deadline (180 processing days) (LAPAS CODE - 7133)	85%	78%	85%	85%	85%

### 2. (KEY) Reduce the delay between assessment of late fees and issuance of the Board's orders to 150 days by June 30, 2010.

Louisiana: Vision 2020 Link: This operational objective is linked to Louisiana Vision 2020 Objective 1.8 to improve the efficiency and accountability of governmental agencies by decreasing the number of days it takes to seek board action against those who fail to file reports timely.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Values					
	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
	Performance Indicator Name	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006
K	Percentage of orders issued within 150 days (LAPAS CODE - New)	Not Applicable	7%	Not Applicable	Not Applicable	50%
<p>This is a new performance indicator that will more accurately reflect the progress of the staff in obtaining orders issued in connectin with late fees assessed. The EAP developed and implemented a Campaign Finance Action Plan in May 2004 concerning the procedures to be utilized with respect to the collection of outstanding late fees owed in connection with campaign finance reports that are not timely filed. With an additional attorney position that was added whose main responsibility is to work the Campaign Finance Action Plan, it is the goal of the EAP to reduce the number of days between assessment and issuance of a Board order to 150 days by June 30, 2010. The length of time is driven by the 30 days given to a late filer to pay or request a waiver before the Board, after which additional time to pay is given, and 60 days notice thereafter before a due process hearing can be conducted to obtain an order from the Board of Ethics. Figures maintained and reported are for the 4th quarter in FY 2003-2004.</p>						
K	Percentage of reports and registrations filed late (LAPAS CODE - 7137)	9%	7%	9%	7%	7%
S	Number of orders issued (LAPAS CODE - New)	Not Applicable	77	Not Applicable	Not Applicable	280
<p>This is a new performance indicator that will more accurately reflect the progress of the staff in obtaining orders issued in connectin with late fees assessed. The EAP developed and implemented a Campaign Finance Action Plan in May 2004 concerning the procedures to be utilized with respect to the collection of outstanding late fees owed in connection with campaign finance reports that are not timely filed. With an additional attorney position that was added whose main responsibility is to work the Campaign Finance Action Plan, it is the goal of the EAP to reduce the number of days between assessment and issuance of a Board order to 150 days by June 30, 2010. The length of time is driven by the 30 days given to a late filer to pay or request a waiver before the Board, after which additional time to pay is given, and 60 days notice thereafter before a due process hearing can be conducted to obtain an order from the Board of Ethics. Figures maintained and reported are for the 4th quarter in FY 2003-2004.</p>						
S	Number of orders issued within 150 days (LAPAS CODE - New)	Not Applicable	5	Not Applicable	Not Applicable	140
<p>This is a new performance indicator that will more accurately reflect the progress of the staff in obtaining orders issued in connectin with late fees assessed. The EAP developed and implemented a Campaign Finance Action Plan in May 2004 concerning the procedures to be utilized with respect to the collection of outstanding late fees owed in connection with campaign finance reports that are not timely filed. With an additional attorney position that was added whose main responsibility is to work the Campaign Finance Action Plan, it is the goal of the EAP to reduce the number of days between assessment and issuance of a Board order to 150 days by June 30, 2010. The length of time is driven by the 30 days given to a late filer to pay or request a waiver before the Board, after which additional time to pay is given, and 60 days notice thereafter before a due process hearing can be conducted to obtain an order from the Board of Ethics. Figures maintained and reported are for the 4th quarter in FY 2003-2004.</p>						

### 3. (KEY) By June 30, 2010, 20% of all reports and registrations are filed electronically.

Louisiana: Vision 2020 Link: This operational objective is linked to Louisiana Vision 2020 Objective 1.8 to improve the efficiency and accountability of governmental agencies by allowing the public access to public information of the Board of Ethics, including opinions, advisory opinions, reports and disclosures.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
	K Percentage of reports and registrations filed electronically (LAPAS CODE - 7143)	9%	15%	9%	9%	16%
						13%

### Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of speaking engagements (LAPAS CODE - 12296)	58	56	59	57	75
Number of persons attending speaking engagements (LAPAS CODE - 12298)	3,438	2,777	3,406	3,155	3,390
Number of advisory opinions rendered (LAPAS CODE - 12299)	380	367	348	405	410
Number of visits to Internet web page (LAPAS CODE - 12301)	209,828	178,872	119,574	178,529	310,340
Number of candidates, political committees and lobbyists required to file reports and registrations (LAPAS CODE - 12306)	4,966	3,763	3,658	6,130	7,803
Number of reports and registrations scanned into data system for Internet accessibility (LAPAS CODE - 12303)	12,693	7,671	7,566	12,987	17,940
Number of reports and registrations filed (LAPAS CODE - 12307)	12,514	7,050	7,194	12,639	16,757
The number of reports filed corresponds to the number of candidates, political committees, and lobbyists filing reports. Every four years is the State's large election cycle (Fall 1999, 2003, etc.). Every six years is a large election cycle as well, since judges and district attorneys serve a six year term (Fall 2002, 2008, etc.)					
Number of reports and registrations filed late (LAPAS CODE - 12317)	1,167	558	452	769	1,150
Number of reports and registrations filed electronically (LAPAS CODE - 12308)	1,017	656	649	1,260	2,535



**Administrative General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of reports and registrations filed in paper format (LAPAS CODE - 12309)	11,497	6,394	6,545	11,379	14,222
Number of newsletters distributed (LAPAS CODE - 12304)	4,520	2,400	2,575	2,251	859
Number of administrative hearings conducted (LAPAS CODE - 12305)	38	39	34	43	47
Number of matters referred to investigation (LAPAS CODE - 4203)	100	112	126	170	141



## 17-563 — State Police Commission

### Agency Description

The mission of the State Police Commission is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, process personnel actions, issue certificates of eligibles, schedule appeal hearings and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.

The goals of State Police Commission are as follows:

- I. Appeals – to improve the appeal and discipline process.
- II. Personnel Management – check and enforce compliance with State Police Commission rules and review, develop and implement State Police Commission rules, conduct investigations, etc.
- III. Classification and Pay – maintain an equitable and uniform pay system for all Louisiana State Police commissioned officers
- IV. Examining – conduct all entry level and promotional examinations to meet the staffing needs of Louisiana State Police.

State Police Commission has one program, Administration.

For additional information, see:

[State Police Commission](#)

### State Police Commission Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 503,063	\$ 505,173	\$ 505,173	\$ 507,188	\$ 486,265	\$ (18,908)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## State Police Commission Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,250	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 504,313</b>	<b>\$ 505,173</b>	<b>\$ 505,173</b>	<b>\$ 507,188</b>	<b>\$ 486,265</b>	<b>\$ (18,908)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 504,313	\$ 505,173	\$ 505,173	\$ 507,188	\$ 486,265	\$ (18,908)
<b>Total Expenditures &amp; Request</b>	<b>\$ 504,313</b>	<b>\$ 505,173</b>	<b>\$ 505,173</b>	<b>\$ 507,188</b>	<b>\$ 486,265</b>	<b>\$ (18,908)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>



## 563\_1000 — Administrative

Program Authorization: La. Constitution of 1974; Article X Part IV, Sections 41-51

### Program Description

The mission of the Administration Program is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, process personnel actions, issue certificates of eligibles, schedule appeal hearings and pay hearings.

The goals of Administration Program are as follows:

- I. Appeals – to improve the appeal and discipline process.
- II. Personnel Management – check and enforce compliance with State Police Commission rules and review, develop and implement State Police Commission rules, conduct investigations, etc.
- III. Classification and Pay – maintain an equitable and uniform pay system for all Louisiana State Police commissioned officers
- IV. Examining – conduct all entry level and promotional examinations to meet the staffing needs of Louisiana State Police.

### Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 503,063	\$ 505,173	\$ 505,173	\$ 507,188	\$ 486,265	\$ (18,908)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,250	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 504,313	\$ 505,173	\$ 505,173	\$ 507,188	\$ 486,265	\$ (18,908)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 265,964	\$ 300,807	\$ 284,180	\$ 286,906	\$ 288,366	\$ 4,186
Total Operating Expenses	27,238	29,744	13,980	12,591	10,801	(3,179)
Total Professional Services	151,649	123,282	144,950	147,327	128,194	(16,756)
Total Other Charges	53,841	51,340	62,063	60,364	58,904	(3,159)
Total Acq & Major Repairs	5,621	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 504,313	\$ 505,173	\$ 505,173	\$ 507,188	\$ 486,265	\$ (18,908)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	4	4	4	4	4	0

## Source of Funding

This program is funded with State General Fund.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 505,173	\$ 505,173	4	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
1,460	1,460	0	State Employee Retirement Rate Adjustment
1,560	1,560	0	Group Insurance for Active Employees
(1,544)	(1,544)	0	Risk Management
(196)	(196)	0	Legislative Auditor Fees
(453)	(453)	0	Rent in State-Owned Buildings
41	41	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
(16,756)	(16,756)	0	Reduction in professional services contracts that assists the agency with the testing of entry level positions and promotions of State Police Troopers.
(1,560)	(1,560)	0	Group Insurance Funding from Other Line Items.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,460)	(1,460)	0	Retirement Funding from Other Line Items
\$ 486,265	\$ 486,265	4	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 486,265	\$ 486,265	4	<b>Base Executive Budget FY 2005-2006</b>
\$ 486,265	\$ 486,265	4	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$34,068	Legal representation in litigation cases for the department
\$94,126	Exam development and validity documentation for entrance examinations to reduce adverse impact.
<b>\$128,194</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$262	UPS Fees
\$3,858	Legislative Auditor's Fees
\$48,610	Rent in State-owned Building
\$90	Risk Management
\$6,084	Office of Telecommunications - telephone, data lines, and circuits
\$2,000	DOA-State Mail
<b>\$58,904</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$58,904</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



## Performance Information

### 1. (KEY) In FY 2005-2006, the Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 78% of all appeal cases disposed within 3 months.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF,Tobacco Settlement,Workforce Development Commission, Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
S	Number of incoming appeals (LAPAS CODE - 4211)	8	14	8	8	8
S	Number of final dispositions (LAPAS CODE - 4212)	8	11	8	8	8
S	Backlog (LAPAS CODE - 4213)	2	2	2	2	2
K	Average time to hear and decide appeal (in months) (LAPAS CODE - 4210)	4	5	4	4	4
K	Percentage of all appeal cases heard and decided within 3 months (LAPAS CODE - 7144)	78%	22%	78%	78%	78%

### 2. (KEY) In FY 2005-2006, the Administration Program will maintain a one-day turnaround time on processing personnel actions.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF,Tobacco Settlement,Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of personnel actions processed (LAPAS CODE - 4216)	2,000	3,126	2,000	2,000	2,000	2,000
K	Average processing time for personnel actions (in days) (LAPAS CODE - 4214)	1	1	1	1	1	1

### 3. (KEY) In FY 2005-2006, the Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF,Tobacco Settlement,Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of job applicants-cadets only (LAPAS CODE - 4217)	800	1,220	800	800	800	800
S	Average number of days from receipt of exam request to date of exam (LAPAS CODE - 4218)	60	30	60	60	60	60
K	Number of tests given (LAPAS CODE - 4219)	4	10	4	4	4	4



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Average number of days to process grades (LAPAS CODE - 4220)	7	7	7	7	7	7
K	Number of certificates issued (LAPAS CODE - 4221)	4	1	4	4	4	4
K	Number of eligibles per certificate (LAPAS CODE - 4222)	475	559	475	475	475	475
K	Average length of time to issue certificates (in days) (LAPAS CODE - 4223)	1	1	1	1	1	1

**4. (KEY) In FY 2005-2006, the Administration Program will maintain existing indicators for State Police Sergeants, Lieutenants and Captains until a new examination is developed which could drastically change indicators at that time.**

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The commission plans to establish new performance indicators one the new exam is developed. These new indicators would remain in effect until 2003. However, development is still under evaluation.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
	K Total number of job applicants-sergeants, lieutenants and captains (LAPAS CODE - 4224)	435	399	435	435	435
	K Average number of days from receipt of exam request to date of exam - sergeants, lieutenants, and captains (LAPAS CODE - 4228)	45	30	45	45	45
	K Total number of tests given - sergeants, lieutenants, and captains (LAPAS CODE - 4229)	33	27	33	33	33
	K Average number of days to process grades - sergeants, lieutenants, and captains (LAPAS CODE - 4233)	30	30	30	30	30
	K Total number of certificates issued- sergeants, lieutenants, and captains (LAPAS CODE - 4234)	42	35	42	42	42
	K Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains (LAPAS CODE - 4238)	1	1	1	1	1



## 17-564 — Division of Administrative Law

### Agency Description

The mission of the Division of Administrative Law is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.

The goals of the Division of Administrative Law are as follows:

- I. Provide due process to the citizens of the State and to the executive branch agencies, through fair hearings conducted by independent, impartial and professional administrative law judges.
- II. Maintain the independence and integrity of the Division of Administrative Law, and protect the role of the administrative law judge as an impartial hearing officer.
- III. Continue to develop a more efficient and fair hearings and decisions process.

The Division of Administrative Law has one program, Administration.

For additional information, see:

[Division of Administrative Law](#)

### Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 47,018	\$ 8,268	\$ 12,252	\$ 8,268	\$ 0	\$ (12,252)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,207,424	2,435,589	2,435,589	2,525,052	2,500,207	64,618
Fees and Self-generated Revenues	19,842	23,000	23,000	22,962	22,962	(38)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,274,284</b>	<b>\$ 2,466,857</b>	<b>\$ 2,470,841</b>	<b>\$ 2,556,282</b>	<b>\$ 2,523,169</b>	<b>\$ 52,328</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,274,284	\$ 2,466,857	\$ 2,470,841	\$ 2,556,282	\$ 2,523,169	\$ 52,328



## Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2003-2004		Enacted FY 2004-2005		Existing 2004-2005		Continuation FY 2005-2006		Recommended FY 2005-2006		Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$	2,274,284	\$	2,466,857	\$	2,470,841	\$	2,556,282	\$	2,523,169	\$ 52,328
<b>Authorized Full-Time Equivalents:</b>											
Classified		30		30		30		30		30	0
Unclassified		1		1		1		1		1	0
<b>Total FTEs</b>		31		31		31		31		31	0



## 564\_1000 — Administration

Program Authorization: R.S.49:991, et seq.

### Program Description

The mission of the Administration Program is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.

The goals of the Administration Program are as follows:

- I. Provide due process to the citizens of the State and to the executive branch agencies, through fair hearings conducted by independent, impartial and professional administrative law judges.
- II. Maintain the independence and integrity of the Division of Administrative Law, and protect the role of the administrative law judge as an impartial hearing officer.
- III. Continue to develop a more efficient and fair hearings and decisions process.

The Administration Program handles and conducts adjudications for state agencies and issues final decisions and orders in those cases.

### Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 47,018	\$ 8,268	\$ 12,252	\$ 8,268	\$ 0	\$ (12,252)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,207,424	2,435,589	2,435,589	2,525,052	2,500,207	64,618
Fees and Self-generated Revenues	19,842	23,000	23,000	22,962	22,962	(38)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,274,284</b>	<b>\$ 2,466,857</b>	<b>\$ 2,470,841</b>	<b>\$ 2,556,282</b>	<b>\$ 2,523,169</b>	<b>\$ 52,328</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,753,615	\$ 1,895,607	\$ 1,895,607	\$ 1,978,207	\$ 1,978,620	\$ 83,013



## Administration Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Operating Expenses	367,401	396,579	396,579	398,610	400,961	4,382
Total Professional Services	16,016	5,000	8,984	9,066	5,000	(3,984)
Total Other Charges	129,385	156,421	156,421	157,462	138,588	(17,833)
Total Acq & Major Repairs	7,867	13,250	13,250	12,937	0	(13,250)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,274,284</b>	<b>\$ 2,466,857</b>	<b>\$ 2,470,841</b>	<b>\$ 2,556,282</b>	<b>\$ 2,523,169</b>	<b>\$ 52,328</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	30	30	30	30	30	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are from various state agencies for which the Division of Administrative Law conducts administrative hearings. The Fees and Self-generated Revenues are derived from the sale of transcripts.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 3,984	\$ 3,984	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 12,252	\$ 2,470,841	31	<b>Existing Oper Budget as of 12/03/04</b>
<b>Statewide Major Financial Changes:</b>			
0	40,444	0	Annualize Classified State Employee Merits
0	22,678	0	Classified State Employees Merit Increases
0	18,179	0	State Employee Retirement Rate Adjustment
0	19,264	0	Group Insurance for Active Employees
0	5,981	0	Group Insurance for Retirees
0	(1,783)	0	Group Insurance Base Adjustment
0	17,314	0	Salary Base Adjustment
0	(35,080)	0	Attrition Adjustment
0	(13,250)	0	Non-Recurring Acquisitions & Major Repairs
(3,984)	(3,984)	0	Non-recurring Carryforwards
0	1,007	0	Risk Management
0	(19)	0	Maintenance in State-Owned Buildings
0	53	0	UPS Fees
0	(105)	0	Civil Service Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(8)	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	6,882	0	Funding for maintenance of hardware and software.
(8,268)	0	0	Reduce State General Fund and increase Interagency Transfers to fund retirement rate adjustment.
0	(25,245)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 2,523,169	31	<b>Recommended FY 2005-2006</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 2,523,169	31	<b>Base Executive Budget FY 2005-2006</b>
\$ 0	\$ 2,523,169	31	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$5,000	Professional services for computer support - configuration, installation and maintenance for servers, routers, and switches
<b>\$5,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,933	Civil Service Fees
\$594	CPTP
\$13,845	Capitol Park Security
\$16,674	Risk Management
\$2,132	Maintenance of State-Owned Building
\$21,160	State Mail Operations
\$77,576	OTM - Telephone Services
\$1,609	UPS Fees
\$65	DOA - State Registry
<b>\$138,588</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$138,588</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

## Performance Information

### 1. (KEY) To docket cases and conduct administrative hearings as requested by parties.

Louisiana Vision 2020 Link: To the extent that state agencies' administrative hearings have been centralized in the Division of Administrative Law, it supports the Vision 2020 Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006
K	Number of cases docketed (LAPAS CODE - 4240)	10,250	13,273	10,250	8,000	7,000
	These performance indicators were adjusted by the Joint Legislative Committee on the Budget as its September 24, 2004, meeting based on anticipated caseload reduction resulting from Act 253 of the 2004 Regular Session of the Legislature. Reduction is due to Act 253 of the 2004 Regular Session. Remaining caseload reductions will decrease during FY '05-'06 when DAL no longer docket or hears any Class 1 cases for the Dept of Wildlife and Fisheries. During FY '04-'05, DAL handled some of these cases which it was completing.					
K	Percentage of cases docketed that are properly filed and received (LAPAS CODE - 4239)	100%	100%	100%	100%	100%
K	Number of hearings conducted (LAPAS CODE - 4241)	8,500	9,986	8,500	7,600	5,750
	These performance indicators were adjusted by the Joint Legislative Committee on the Budget as its September 24, 2004, meeting based on anticipated caseload reduction resulting from Act 253 of the 2004 Regular Session of the Legislature. Reduction is due to Act 253 of the 2004 Regular Session. Remaining caseload reductions will decrease during FY '05-'06 when DAL no longer docket or hears any Class 1 cases for the Dept of Wildlife and Fisheries. During FY '04-'05, DAL handled some of these cases which it was completing.					
S	Number of pre-hearing conferences conducted (LAPAS CODE - 7145)	660	713	660	660	660
S	Number of settlements (LAPAS CODE - 7146)	1,600	2,156	1,600	870	565



**Performance Indicators (Continued)**

L e v e l				Performance Indicator Values		
		Yearend		Performance		
	Performance Indicator	Performance	Actual Yearend	Standard as	Existing	Performance At
	Name	Standard	Performance	Initially	Performance	Continuation
		FY 2003-2004	FY 2003-2004	Appropriated	Standard	Budget Level
				FY 2004-2005	FY 2004-2005	FY 2005-2006
				FY 2005-2006		FY 2005-2006
	These performance indicators were adjusted by the Joint Legislative Committee on the Budget as its September 24, 2004, meeting based on anticipated caseload reduction resulting from Act 253 of the 2004 Regular Session of the Legislature. Reduction is due to Act 253 of the 2004 Regular Session. Remaining caseload reductions will decrease during FY '05-'06 when DAL no longer docket or hears any Class 1 cases for the Dept of Wildlife and Fisheries.During FY '04-'05, DAL handled some of these cases which it was completing.					
S	Average length of administrative hearings in hours (LAPAS CODE - NEW)	Not Applicable	Not Applicable	0.5	0.5	0.5
	These are new performance indicators for FY '04-05, which did not have prior year standards.					
S	Hearings held less than 30 minutes (LAPAS CODE - NEW)	Not Applicable	Not Applicable	75	75	55
	These are new performance indicators for FY '04-05, which did not have prior year standards. Reduction is due to Act 253 of the 2004 Regular Session. Remaining caseload reductions will decrease during FY '05-'06 when DAL no longer docket or hears any Class 1 cases for the Dept of Wildlife and Fisheries.During FY '04-'05, DAL handled some of these cases which it was completing.					
S	Average number of days from date docketed to case closed (LAPAS CODE - NEW)	Not Applicable	Not Applicable	90	90	90
	These are new performance indicators for FY '04-05, which did not have prior year standards.					

**2. (KEY) To issue decisions and orders in all unresolved cases.**

Louisiana Vision 2020 Link: To the extent that state agencies' administrative hearings have been centralized in the Division of Administrative Law, it supports the Vision 2020, Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of decisions or orders issued (LAPAS CODE - 4242)	11,300	13,412	11,300	8,900	7,200	7,200
These performance indicators were adjusted by the Joint Legislative Committee on the Budget as its September 24, 2004, meeting based on anticipated caseload reduction resulting from Act 253 of the 2004 Regular Session of the Legislature. Reduction is due to Act 253 of the 2004 Regular Session. Remaining caseload reductions will decrease during FY '05-'06 when DAL no longer docket or hears any Class 1 cases for the Dept of Wildlife and Fisheries. During FY '04-'05, DAL handled some of these cases which it was completing.							
S	Average number of days from record closed to decision signed (LAPAS CODE - NEW)	Not Applicable	Not Applicable	20	20	15	15
These are new performance indicators for FY '04-05, which did not have prior year standards. Reduction is due to Act 253 of the 2004 Regular Session. Remaining caseload reductions will decrease during FY '05-'06 when DAL no longer docket or hears any Class 1 cases for the Dept of Wildlife and Fisheries. During FY '04-'05, DAL handled some of these cases which it was completing.							

